

0840 State Controller

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 | \$57,876 | - | - |
| Allocation for employee compensation | 62 | - | - |
| Adjustment per Section 3.60 | -14 | - | - |
| Reduction per Section 3.90 | -495 | - | - |
| Adjustment per Section 15.25 | 51 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$59,414 | - |
| Adjustment per Section 3.60 | - | 75 | - |
| Reduction per Section 3.90 | - | -1,909 | - |
| Adjustment per Section 4.04 | - | -433 | - |
| Adjustment per Section 3.55 | - | -32 | - |
| Revised expenditure authority per Prov. 4 of Item 9655-001-0001, & Prov. 1 of Item 9655-001-9740, BA 2009 | - | 108 | - |
| 001 Budget Act appropriation | - | - | \$73,370 |
| Totals Available | \$57,480 | \$57,223 | \$73,370 |
| Unexpended balance, estimated savings | -2,860 | - | - |
| TOTALS, EXPENDITURES | \$54,620 | \$57,223 | \$73,370 |
| 0002 Property Acquisition Law Money Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0003 Motor Vehicle Parking Facilities Moneys Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0006 Disability Access Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$3 | \$7 |
| Totals Available | \$4 | \$3 | \$7 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$7 |
| 0007 Breast Cancer Research Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0009 Breast Cancer Control Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$21 | \$52 |
| Totals Available | \$4 | \$21 | \$52 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$21 | \$52 |
| 0012 Attorney General Antitrust Account | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|-------------|--------------|
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0014 Hazardous Waste Control Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$42 | \$36 | \$89 |
| Totals Available | \$42 | \$36 | \$89 |
| Unexpended balance, estimated savings | -21 | - | - |
| TOTALS, EXPENDITURES | \$21 | \$36 | \$89 |
| 0017 Fingerprint Fees Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$59 | \$52 | \$128 |
| Totals Available | \$59 | \$52 | \$128 |
| Unexpended balance, estimated savings | -29 | - | - |
| TOTALS, EXPENDITURES | \$30 | \$52 | \$128 |
| 0020 California State Law Library Special Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$6 | \$15 |
| TOTALS, EXPENDITURES | \$1 | \$6 | \$15 |
| 0022 State Emergency Telephone Number Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$22 | \$21 | \$52 |
| Totals Available | \$22 | \$21 | \$52 |
| Unexpended balance, estimated savings | -11 | - | - |
| TOTALS, EXPENDITURES | \$11 | \$21 | \$52 |
| 0025 Leaking Underground Storage Tank Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | - | - |
| Totals Available | \$5 | \$- | \$- |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$- | \$- |
| 0026 State Motor Vehicle Insurance Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$15 | \$9 | \$22 |
| Totals Available | \$15 | \$9 | \$22 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$8 | \$9 | \$22 |
| 0028 Unified Program Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$6 | \$15 |
| Totals Available | \$2 | \$6 | \$15 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$6 | \$15 |
| 0029 Nuclear Planning Assessment Special Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$5 | \$12 |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 0041 Aeronautics Account, State Transportation Fund | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|----------------|----------------|----------------|
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$5 | \$12 |
| Totals Available | \$4 | \$5 | \$12 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$5 | \$12 |
| 0042 State Highway Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3,383 | \$3,463 | \$8,536 |
| Reduction per Section 3.90 | -15 | - | - |
| Totals Available | \$3,368 | \$3,463 | \$8,536 |
| Unexpended balance, estimated savings | -1,676 | - | - |
| TOTALS, EXPENDITURES | \$1,692 | \$3,463 | \$8,536 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3,462 | \$3,714 | \$9,155 |
| Reduction per Section 3.90 | -15 | - | - |
| Totals Available | \$3,447 | \$3,714 | \$9,155 |
| Unexpended balance, estimated savings | -1,715 | - | - |
| TOTALS, EXPENDITURES | \$1,732 | \$3,714 | \$9,155 |
| 0046 Public Transportation Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$18 | \$16 | \$19 |
| Reduction per Section 3.90 | - | -1 | - |
| Human Resources Management System Assessments per Section 25.25 | 171 | 239 | 589 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$188 | \$254 | \$608 |
| Unexpended balance, estimated savings | -85 | - | - |
| TOTALS, EXPENDITURES | \$103 | \$254 | \$608 |
| 0054 New Motor Vehicle Board Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | - | - |
| Totals Available | \$3 | \$- | \$- |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0061 Motor Vehicle Fuel Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$4,095 | - | - |
| Allocation for employee compensation | 5 | - | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Reduction per Section 3.90 | -58 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$3,817 | - |
| Adjustment per Section 3.60 | - | 7 | - |
| Reduction per Section 3.90 | - | -111 | - |
| Adjustment per Section 3.55 | - | -3 | - |
| 001 Budget Act appropriation | - | - | \$4,249 |
| Human Resources Management System Assessments per Section 25.25 | - | 38 | 94 |
| Totals Available | \$4,041 | \$3,748 | \$4,343 |
| Unexpended balance, estimated savings | -535 | - | - |

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|----------------|----------------|----------------|
| TOTALS, EXPENDITURES | \$3,506 | \$3,748 | \$4,343 |
| 0062 Highway Users Tax Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,162 | - | - |
| Allocation for employee compensation | 1 | - | - |
| Reduction per Section 3.90 | -16 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$1,085 | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | - | -36 | - |
| Adjustment per Section 3.55 | - | -1 | - |
| 001 Budget Act appropriation | - | - | \$1,210 |
| Apportionment Payment System Assessments per Control Section 25.5 | 286 | 266 | 306 |
| Reduction per Section 3.90 | -4 | -13 | - |
| Totals Available | \$1,429 | \$1,303 | \$1,516 |
| Unexpended balance, estimated savings | -29 | - | - |
| TOTALS, EXPENDITURES | \$1,400 | \$1,303 | \$1,516 |
| 0064 Motor Vehicle License Fee Account, Transportation Tax Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$16 | \$15 | \$17 |
| Reduction per Section 3.90 | - | -1 | - |
| Human Resources Management System Assessments per Section 25.25 | 556 | 4 | 10 |
| Reduction per Section 3.90 | -2 | - | - |
| Totals Available | \$570 | \$18 | \$27 |
| Unexpended balance, estimated savings | -276 | - | - |
| TOTALS, EXPENDITURES | \$294 | \$18 | \$27 |
| 0066 Sale of Tobacco to Minors Control Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$2 | \$5 |
| Totals Available | \$1 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0067 State Corporations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$26 | \$29 | \$71 |
| Totals Available | \$26 | \$29 | \$71 |
| Unexpended balance, estimated savings | -13 | - | - |
| TOTALS, EXPENDITURES | \$13 | \$29 | \$71 |
| 0069 State Board of Barbering and Cosmetology Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$12 | \$11 | \$27 |
| Totals Available | \$12 | \$11 | \$27 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$11 | \$27 |
| 0070 Occupational Lead Poisoning Prevention Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$4 | \$10 |
| Totals Available | \$4 | \$4 | \$10 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$4 | \$10 |

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| 0074 Medical Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0075 Radiation Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$10</u> | <u>\$25</u> | <u>\$62</u> |
| Totals Available | \$10 | \$25 | \$62 |
| Unexpended balance, estimated savings | <u>-5</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$5 | \$25 | \$62 |
| 0078 Graphic Design License Plate Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0080 Childhood Lead Poisoning Prevention Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$7</u> | <u>\$30</u> | <u>\$74</u> |
| Totals Available | \$7 | \$30 | \$74 |
| Unexpended balance, estimated savings | <u>-3</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$30 | \$74 |
| 0082 Export Document Program Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0096 Cal-OSHA Targeted Inspection and Consultation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$16</u> | <u>\$6</u> | <u>\$15</u> |
| Totals Available | \$16 | \$6 | \$15 |
| Unexpended balance, estimated savings | <u>-8</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$8 | \$6 | \$15 |
| 0098 Clinical Laboratory Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$6</u> | <u>\$15</u> |
| Totals Available | \$2 | \$6 | \$15 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$6 | \$15 |
| 0099 Health Statistics Special Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$11</u> | <u>\$24</u> | <u>\$59</u> |
| Totals Available | \$11 | \$24 | \$59 |
| Unexpended balance, estimated savings | <u>-6</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$5 | \$24 | \$59 |
| 0100 California Used Oil Recycling Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$4</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$4 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$2 | \$5 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-------------|-------------|--------------|
| 0102 State Fire Marshal Licensing and Certification Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$7</u> | <u>\$15</u> | <u>\$37</u> |
| Totals Available | \$7 | \$15 | \$37 |
| Unexpended balance, estimated savings | <u>-3</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$15 | \$37 |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$34</u> | <u>\$34</u> | <u>\$84</u> |
| Totals Available | \$34 | \$34 | \$84 |
| Unexpended balance, estimated savings | <u>-17</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$17 | \$34 | \$84 |
| 0108 Acupuncture Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0111 Department of Agriculture Account, Department of Food and Agriculture Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$50</u> | <u>\$68</u> | <u>\$168</u> |
| Totals Available | \$50 | \$68 | \$168 |
| Unexpended balance, estimated savings | <u>-25</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$25 | \$68 | \$168 |
| 0115 Air Pollution Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$64</u> | <u>\$60</u> | <u>\$148</u> |
| Totals Available | \$64 | \$60 | \$148 |
| Unexpended balance, estimated savings | <u>-32</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$32 | \$60 | \$148 |
| 0116 Wine Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0117 Alcoholic Beverage Control Appeals Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0121 Hospital Building Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$25</u> | <u>\$25</u> | <u>\$62</u> |
| Totals Available | \$25 | \$25 | \$62 |
| Unexpended balance, estimated savings | <u>-12</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$13 | \$25 | \$62 |
| 0133 California Beverage Container Recycling Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$61</u> | <u>\$57</u> | <u>\$140</u> |
| Totals Available | \$61 | \$57 | \$140 |
| Unexpended balance, estimated savings | <u>-30</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$31 | \$57 | \$140 |

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-------------|-------------|--------------|
| 0139 Driving Under-the-Influence Program Licensing Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$1 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$40</u> | <u>\$39</u> | <u>\$96</u> |
| Totals Available | \$40 | \$39 | \$96 |
| Unexpended balance, estimated savings | <u>-20</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$20 | \$39 | \$96 |
| 0142 Department of Justice Sexual Habitual Offender Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0143 California Health Data and Planning Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$11</u> | <u>\$9</u> | <u>\$22</u> |
| Totals Available | \$11 | \$9 | \$22 |
| Unexpended balance, estimated savings | <u>-5</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6 | \$9 | \$22 |
| 0152 State Board of Chiropractic Examiners Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0158 Travel Seller Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0159 Trial Court Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$2</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0163 Continuing Care Provider Fee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$46</u> | <u>\$113</u> |
| TOTALS, EXPENDITURES | \$- | \$46 | \$113 |
| 0166 Certification Account, Consumer Affairs Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0169 California Debt Limit Allocation Committee Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|--------------|--------------|
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0170 Corrections Training Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$45</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$45 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-22</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$23 | \$- | \$- |
| 0171 California Debt and Investment Advisory Commission Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0172 Developmental Disabilities Program Development Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$6</u> | <u>\$15</u> |
| TOTALS, EXPENDITURES | \$- | \$6 | \$15 |
| 0177 Food Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$3</u> | <u>\$7</u> | <u>\$17</u> |
| Totals Available | \$3 | \$7 | \$17 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$7 | \$17 |
| 0178 Driver Training Penalty Assessment Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$15</u> | <u>\$37</u> |
| Totals Available | \$1 | \$15 | \$37 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$15 | \$37 |
| 0179 Environmental Laboratory Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$3</u> | <u>\$7</u> |
| Totals Available | \$1 | \$3 | \$7 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$3 | \$7 |
| 0181 Registered Nurse Education Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0184 Employment Development Department Benefit Audit Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$29</u> | <u>\$71</u> |
| TOTALS, EXPENDITURES | \$- | \$29 | \$71 |
| 0185 Employment Development Department Contingent Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$178</u> | <u>\$439</u> |
| TOTALS, EXPENDITURES | \$- | \$178 | \$439 |
| 0191 Fair and Exposition Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

0840 State Controller

| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|--------------|--------------|
| Human Resources Management System Assessments per Section 25.25 | <u>\$8</u> | <u>\$8</u> | <u>\$20</u> |
| Totals Available | \$8 | \$8 | \$20 |
| Unexpended balance, estimated savings | <u>-4</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$8 | \$20 |
| 0193 Waste Discharge Permit Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$20</u> | <u>\$20</u> | <u>\$49</u> |
| Totals Available | \$20 | \$20 | \$49 |
| Unexpended balance, estimated savings | <u>-10</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$10 | \$20 | \$49 |
| 0194 Emergency Medical Services Training Program Approval Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0198 California Fire and Arson Training Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$5</u> | <u>\$14</u> | <u>\$35</u> |
| Totals Available | \$5 | \$14 | \$35 |
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$3 | \$14 | \$35 |
| 0200 Fish and Game Preservation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$72</u> | <u>\$101</u> | <u>\$249</u> |
| Totals Available | \$72 | \$101 | \$249 |
| Unexpended balance, estimated savings | <u>-36</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$36 | \$101 | \$249 |
| 0203 Genetic Disease Testing Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$52</u> | <u>\$18</u> | <u>\$44</u> |
| Totals Available | \$52 | \$18 | \$44 |
| Unexpended balance, estimated savings | <u>-26</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$26 | \$18 | \$44 |
| 0205 Geology and Geophysics Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0207 Fish and Wildlife Pollution Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$3</u> | <u>\$7</u> |
| Totals Available | \$2 | \$3 | \$7 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$3 | \$7 |
| 0208 Hearing Aid Dispensers Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0209 California Hazardous Liquid Pipeline Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$8</u> | <u>\$17</u> | <u>\$42</u> |
| Totals Available | \$8 | \$17 | \$42 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--------------|--------------|--------------|
| Unexpended balance, estimated savings | -4 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$17 | \$42 |
| 0212 Marine Invasive Species Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$4 | \$10 |
| Totals Available | \$4 | \$4 | \$10 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$4 | \$10 |
| 0214 Restitution Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$31 | \$33 | \$81 |
| Totals Available | \$31 | \$33 | \$81 |
| Unexpended balance, estimated savings | -15 | - | - |
| TOTALS, EXPENDITURES | \$16 | \$33 | \$81 |
| 0217 Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$151 | \$143 | \$352 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$150 | \$143 | \$352 |
| Unexpended balance, estimated savings | -75 | - | - |
| TOTALS, EXPENDITURES | \$75 | \$143 | \$352 |
| 0223 Workers' Compensation Administration Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$152 | \$105 | \$259 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$151 | \$105 | \$259 |
| Unexpended balance, estimated savings | -75 | - | - |
| TOTALS, EXPENDITURES | \$76 | \$105 | \$259 |
| 0226 California Tire Recycling Management Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$5 | \$12 |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 0228 Secretary of State's Business Fees Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$31 | \$30 | \$74 |
| Totals Available | \$31 | \$30 | \$74 |
| Unexpended balance, estimated savings | -15 | - | - |
| TOTALS, EXPENDITURES | \$16 | \$30 | \$74 |
| 0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$17 | \$42 |
| Totals Available | \$4 | \$17 | \$42 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$17 | \$42 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$6 | \$15 |
| Totals Available | \$3 | \$6 | \$15 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$6 | \$15 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-------------|-------------|-------------|
| 0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$24 | \$10 | \$25 |
| Totals Available | \$24 | \$10 | \$25 |
| Unexpended balance, estimated savings | -12 | - | - |
| TOTALS, EXPENDITURES | \$12 | \$10 | \$25 |
| 0239 Private Security Services Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$9 | \$9 | \$22 |
| Totals Available | \$9 | \$9 | \$22 |
| Unexpended balance, estimated savings | -5 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$9 | \$22 |
| 0242 Court Collection Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$10 | \$8 | \$20 |
| Totals Available | \$10 | \$8 | \$20 |
| Unexpended balance, estimated savings | -5 | - | - |
| TOTALS, EXPENDITURES | \$5 | \$8 | \$20 |
| 0243 Narcotic Treatment Program Licensing Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$2 | \$5 |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0245 Mobilehome Park Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$6 | \$7 | \$17 |
| Totals Available | \$6 | \$7 | \$17 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$7 | \$17 |
| 0247 Drinking Water Operator Certification Special Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$2 | \$5 |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0262 Habitat Conservation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0263 Off-Highway Vehicle Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$72 | \$25 | \$62 |
| Totals Available | \$72 | \$25 | \$62 |
| Unexpended balance, estimated savings | -36 | - | - |
| TOTALS, EXPENDITURES | \$36 | \$25 | \$62 |
| 0264 Osteopathic Medical Board of California Contingent Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0267 Exposition Park Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$4 | \$10 |
| Totals Available | \$5 | \$4 | \$10 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|--------------|--------------|
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$3 | \$4 | \$10 |
| 0271 Certification Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$50</u> | <u>\$123</u> |
| TOTALS, EXPENDITURES | \$- | \$50 | \$123 |
| 0272 Infant Botulism Treatment and Prevention Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$7</u> | <u>\$17</u> |
| TOTALS, EXPENDITURES | \$1 | \$7 | \$17 |
| 0279 Child Health and Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$107</u> | <u>\$264</u> |
| TOTALS, EXPENDITURES | \$- | \$107 | \$264 |
| 0280 Physician Assistant Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0281 Recycling Market Development Revolving Loan Subaccount, Integrated Waste Management Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$1 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0286 Lake Tahoe Conservancy Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0289 State HICAP Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$4</u> | <u>\$10</u> |
| TOTALS, EXPENDITURES | \$- | \$4 | \$10 |
| 0293 Motor Carriers Safety Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$4</u> | <u>\$4</u> | <u>\$10</u> |
| Totals Available | \$4 | \$4 | \$10 |
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$4 | \$10 |
| 0295 Board of Podiatric Medicine Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0298 Financial Institutions Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$19</u> | <u>\$18</u> | <u>\$44</u> |
| Totals Available | \$19 | \$18 | \$44 |
| Unexpended balance, estimated savings | <u>-10</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$9 | \$18 | \$44 |
| 0299 Credit Union Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| Human Resources Management System Assessments per Section 25.25 | <u>\$4</u> | <u>\$5</u> | <u>\$12</u> |
| Totals Available | \$4 | \$5 | \$12 |
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$5 | \$12 |
| 0300 Professional Forester Registration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0305 Private Postsecondary Education Administration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$4</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$4 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-2</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$- | \$- |
| 0306 Safe Drinking Water Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$5</u> | <u>\$13</u> | <u>\$32</u> |
| Totals Available | \$5 | \$13 | \$32 |
| Unexpended balance, estimated savings | <u>-3</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$13 | \$32 |
| 0309 Perinatal Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0310 Psychology Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0312 Emergency Medical Services Personnel Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$1 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0313 Major Risk Medical Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$5</u> | <u>\$12</u> |
| Totals Available | \$1 | \$5 | \$12 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 0317 Real Estate Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$42</u> | <u>\$38</u> | <u>\$94</u> |
| Totals Available | \$42 | \$38 | \$94 |
| Unexpended balance, estimated savings | <u>-21</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$21 | \$38 | \$94 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--------------|--------------|--------------|
| Human Resources Management System Assessments per Section 25.25 | \$79 | \$84 | \$207 |
| Totals Available | \$79 | \$84 | \$207 |
| Unexpended balance, estimated savings | -39 | - | - |
| TOTALS, EXPENDITURES | \$40 | \$84 | \$207 |
| 0319 Respiratory Care Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$2 | \$5 |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0320 Oil Spill Prevention and Administration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$31 | \$35 | \$86 |
| Totals Available | \$31 | \$35 | \$86 |
| Unexpended balance, estimated savings | -16 | - | - |
| TOTALS, EXPENDITURES | \$15 | \$35 | \$86 |
| 0325 Electronic and Appliance Repair Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$2 | \$5 |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0326 Athletic Commission Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0328 Public School Planning, Design, and Construction Review Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$18 | \$18 | \$44 |
| Totals Available | \$18 | \$18 | \$44 |
| Unexpended balance, estimated savings | -9 | - | - |
| TOTALS, EXPENDITURES | \$9 | \$18 | \$44 |
| 0330 Local Revenue Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$591 | - | - |
| Allocation for employee compensation | 1 | - | - |
| Reduction per Section 3.90 | -7 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$549 | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Reduction per Section 3.90 | - | -28 | - |
| 001 Budget Act appropriation | - | - | \$614 |
| Apportionment Payment System Assessments per Control Section 25.5 | 94 | 87 | 100 |
| Reduction per Section 3.90 | -1 | -4 | - |
| Human Resources Management System Assessments per Section 25.25 | 3 | - | - |
| Totals Available | \$681 | \$605 | \$714 |
| Unexpended balance, estimated savings | -54 | - | - |
| TOTALS, EXPENDITURES | \$627 | \$605 | \$714 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| 0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0365 Historic Property Maintenance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$2</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0367 Indian Gaming Special Distribution Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$23</u> | <u>\$57</u> |
| TOTALS, EXPENDITURES | \$- | \$23 | \$57 |
| 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0376 Speech-Language Pathology and Audiology Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0378 False Claims Act Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$11</u> | <u>\$8</u> | <u>\$20</u> |
| Totals Available | \$11 | \$8 | \$20 |
| Unexpended balance, estimated savings | <u>-5</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6 | \$8 | \$20 |
| 0380 State Dental Auxiliary Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$2 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0381 Public Interest Research, Development, and Demonstration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$10</u> | <u>\$11</u> | <u>\$27</u> |
| Totals Available | \$10 | \$11 | \$27 |
| Unexpended balance, estimated savings | <u>-5</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$5 | \$11 | \$27 |
| 0382 Renewable Resource Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$30</u> | <u>\$11</u> | <u>\$27</u> |
| Totals Available | \$30 | \$11 | \$27 |
| Unexpended balance, estimated savings | <u>-15</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$15 | \$11 | \$27 |
| 0386 Solid Waste Disposal Site Cleanup Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|--------------|--------------|--------------|
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0387 Integrated Waste Management Account, Integrated Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$18 | \$11 | \$27 |
| Totals Available | \$18 | \$11 | \$27 |
| Unexpended balance, estimated savings | -9 | - | - |
| TOTALS, EXPENDITURES | \$9 | \$11 | \$27 |
| 0392 State Parks and Recreation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$58 | \$143 |
| TOTALS, EXPENDITURES | \$- | \$58 | \$143 |
| 0396 Self-Insurance Plans Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$2 | \$5 |
| Totals Available | \$3 | \$2 | \$5 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0400 Real Estate Appraisers Regulation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | - | - |
| Totals Available | \$3 | \$- | \$- |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0407 Teacher Credentials Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$18 | \$15 | \$37 |
| Totals Available | \$18 | \$15 | \$37 |
| Unexpended balance, estimated savings | -9 | - | - |
| TOTALS, EXPENDITURES | \$9 | \$15 | \$37 |
| 0408 Test Development and Administration Account, Teacher Credentials Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$6 | \$15 |
| Totals Available | \$5 | \$6 | \$15 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$6 | \$15 |
| 0421 Vehicle Inspection and Repair Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$105 | \$105 | \$259 |
| Totals Available | \$105 | \$105 | \$259 |
| Unexpended balance, estimated savings | -52 | - | - |
| TOTALS, EXPENDITURES | \$53 | \$105 | \$259 |
| 0425 Victim - Witness Assistance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$4 | \$10 |
| TOTALS, EXPENDITURES | \$- | \$4 | \$10 |
| 0439 Underground Storage Tank Cleanup Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$94 | \$72 | \$177 |
| Totals Available | \$94 | \$72 | \$177 |
| Unexpended balance, estimated savings | -46 | - | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | <u>2008-09*</u> | <u>2009-10*</u> | <u>2010-11*</u> |
|--|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | \$48 | \$72 | \$177 |
| 0442 California Olympic Training Account | | | |
| APPROPRIATIONS | | | |
| Loan Interest Repayment per Government Code Section 7592 | <u>\$73</u> | <u>\$73</u> | <u>\$73</u> |
| TOTALS, EXPENDITURES | \$73 | \$73 | \$73 |
| 0447 Wildlife Restoration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$1 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0448 Occupancy Compliance Monitoring Account, Tax Credit Allocation Fee Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0452 Elevator Safety Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$13</u> | <u>\$32</u> |
| TOTALS, EXPENDITURES | \$- | \$13 | \$32 |
| 0453 Pressure Vessel Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$3</u> | <u>\$7</u> |
| TOTALS, EXPENDITURES | \$- | \$3 | \$7 |
| 0457 Tax Credit Allocation Fee Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0460 Dealers' Record of Sale Special Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$8</u> | <u>\$8</u> | <u>\$20</u> |
| Totals Available | \$8 | \$8 | \$20 |
| Unexpended balance, estimated savings | <u>-4</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$8 | \$20 |
| 0461 Public Utilities Commission Transportation Reimbursement Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0462 Public Utilities Commission Utilities Reimbursement Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$8</u> | <u>\$6</u> | <u>\$15</u> |
| Totals Available | \$8 | \$6 | \$15 |
| Unexpended balance, estimated savings | <u>-4</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$4 | \$6 | \$15 |
| 0464 California High-Cost Fund-A Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$5</u> | <u>\$5</u> | <u>\$12</u> |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-------------|--------------|---------------|
| Totals Available | <u>\$5</u> | <u>\$5</u> | <u>\$12</u> |
| Unexpended balance, estimated savings | <u>-3</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$5 | \$12 |
| 0465 Energy Resources Programs Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$11</u> | <u>\$12</u> | <u>\$30</u> |
| Totals Available | \$11 | \$12 | \$30 |
| Unexpended balance, estimated savings | <u>-6</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$5 | \$12 | \$30 |
| 0470 California High-Cost Fund-B Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$35</u> | <u>\$4</u> | <u>\$10</u> |
| Totals Available | \$35 | \$4 | \$10 |
| Unexpended balance, estimated savings | <u>-18</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$17 | \$4 | \$10 |
| 0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$23</u> | <u>\$25</u> | <u>\$62</u> |
| Totals Available | \$23 | \$25 | \$62 |
| Unexpended balance, estimated savings | <u>-12</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$11 | \$25 | \$62 |
| 0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$5</u> | <u>\$12</u> |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 0493 California Teleconnect Fund Administrative Committee Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$5</u> | <u>\$12</u> |
| Totals Available | \$2 | \$5 | \$12 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$5 | \$12 |
| 0494 Other - Unallocated Special Funds | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$73 | - | - |
| Reduction per Section 3.90 | -1 | - | - |
| 011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$88 | - |
| Reduction per Section 3.90 | - | -4 | - |
| 011 Budget Act appropriation | - | - | \$96 |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>16</u> | <u>-589</u> |
| TOTALS, EXPENDITURES | \$72 | \$100 | -\$493 |
| 0501 California Housing Finance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$29</u> | <u>\$28</u> | <u>\$69</u> |
| Totals Available | \$29 | \$28 | \$69 |
| Unexpended balance, estimated savings | <u>-14</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$15 | \$28 | \$69 |
| 0502 California Water Resources Development Bond Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$278 | \$391 | \$690 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$277 | \$391 | \$690 |
| Unexpended balance, estimated savings | -138 | - | - |
| TOTALS, EXPENDITURES | \$139 | \$391 | \$690 |
| 0507 Central Valley Water Project Revenue Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$121 | - | \$274 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$120 | \$- | \$274 |
| Unexpended balance, estimated savings | -120 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$274 |
| 0512 Compensation Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1,037 | \$808 | \$1,992 |
| Reduction per Section 3.90 | -5 | - | - |
| Totals Available | \$1,032 | \$808 | \$1,992 |
| Unexpended balance, estimated savings | -514 | - | - |
| TOTALS, EXPENDITURES | \$518 | \$808 | \$1,992 |
| 0514 Employment Training Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$168 | \$166 | \$409 |
| Totals Available | \$168 | \$166 | \$409 |
| Unexpended balance, estimated savings | -84 | - | - |
| TOTALS, EXPENDITURES | \$84 | \$166 | \$409 |
| 0516 Harbors and Watercraft Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$16 | \$24 | \$59 |
| Totals Available | \$16 | \$24 | \$59 |
| Unexpended balance, estimated savings | -8 | - | - |
| TOTALS, EXPENDITURES | \$8 | \$24 | \$59 |
| 0518 Health Facility Construction Loan Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$2 | \$5 |
| Totals Available | \$3 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$2 | \$5 |
| 0530 Mobilehome Park Purchase Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0557 Toxic Substances Control Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$39 | \$40 | \$99 |
| Totals Available | \$39 | \$40 | \$99 |
| Unexpended balance, estimated savings | -19 | - | - |
| TOTALS, EXPENDITURES | \$20 | \$40 | \$99 |
| 0558 Farm and Ranch Solid Waste Cleanup and Abatement Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|--------------|--------------|----------------|
| 0565 State Coastal Conservancy Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$5 | \$12 |
| Totals Available | \$5 | \$5 | \$12 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$5 | \$12 |
| 0567 Gambling Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$12 | \$8 | \$20 |
| Totals Available | \$12 | \$8 | \$20 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$8 | \$20 |
| 0571 Uninsured Employers Benefits Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$19 | \$47 |
| TOTALS, EXPENDITURES | \$- | \$19 | \$47 |
| 0572 Stringfellow Insurance Proceeds Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| Totals Available | \$1 | \$- | \$- |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0582 High Polluter Repair or Removal Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$56 | \$59 | \$145 |
| Totals Available | \$56 | \$59 | \$145 |
| Unexpended balance, estimated savings | -28 | - | - |
| TOTALS, EXPENDITURES | \$28 | \$59 | \$145 |
| 0587 Family Law Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0588 Unemployment Compensation Disability Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$700 | \$484 | \$1,193 |
| Reduction per Section 3.90 | -3 | - | - |
| Totals Available | \$697 | \$484 | \$1,193 |
| Unexpended balance, estimated savings | -347 | - | - |
| TOTALS, EXPENDITURES | \$350 | \$484 | \$1,193 |
| 0592 Veterans' Farm and Home Building Fund of 1943 | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$21 | \$52 |
| TOTALS, EXPENDITURES | \$- | \$21 | \$52 |
| 0602 Architecture Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$21 | \$17 | \$42 |
| Totals Available | \$21 | \$17 | \$42 |
| Unexpended balance, estimated savings | -10 | - | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|--------------|--------------|--------------|
| TOTALS, EXPENDITURES | \$11 | \$17 | \$42 |
| 0622 Drinking Water Treatment and Research Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0638 Administration Account, California Children and Families Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$5 | \$12 |
| Totals Available | \$5 | \$5 | \$12 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$5 | \$12 |
| 0642 Domestic Violence Training and Education Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0648 Mobilehome-Manufactured Home Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$21 | \$20 | \$49 |
| Totals Available | \$21 | \$20 | \$49 |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$11 | \$20 | \$49 |
| 0666 Service Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$434 | \$388 | \$956 |
| Reduction per Section 3.90 | -2 | - | - |
| Totals Available | \$432 | \$388 | \$956 |
| Unexpended balance, estimated savings | -215 | - | - |
| TOTALS, EXPENDITURES | \$217 | \$388 | \$956 |
| 0679 State Water Quality Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$8 | \$20 |
| TOTALS, EXPENDITURES | \$- | \$8 | \$20 |
| 0687 Donated Food Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$7 | \$71 | \$175 |
| Totals Available | \$7 | \$71 | \$175 |
| Unexpended balance, estimated savings | -4 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$71 | \$175 |
| 0704 Accountancy Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$8 | \$8 | \$20 |
| Totals Available | \$8 | \$8 | \$20 |
| Unexpended balance, estimated savings | -4 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$8 | \$20 |
| 0706 California Architects Board Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$2 | \$5 |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-------------|-------------|-------------|
| 0717 Cemetery Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$2 | \$5 |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0735 Contractors' License Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$40 | \$37 | \$91 |
| Totals Available | \$40 | \$37 | \$91 |
| Unexpended balance, estimated savings | -20 | - | - |
| TOTALS, EXPENDITURES | \$20 | \$37 | \$91 |
| 0741 State Dentistry Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$7 | \$6 | \$15 |
| Totals Available | \$7 | \$6 | \$15 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$6 | \$15 |
| 0750 State Funeral Directors and Embalmers Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0752 Bureau of Home Furnishings and Thermal Insulation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$4 | \$10 |
| Totals Available | \$4 | \$4 | \$10 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$4 | \$10 |
| 0757 California Board of Architectural Examiners - Landscape Architects Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0758 Contingent Fund of the Medical Board of California | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$36 | \$33 | \$81 |
| Totals Available | \$36 | \$33 | \$81 |
| Unexpended balance, estimated savings | -18 | - | - |
| TOTALS, EXPENDITURES | \$18 | \$33 | \$81 |
| 0759 Physical Therapy Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0761 Board of Registered Nursing Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$16 | \$15 | \$37 |
| Totals Available | \$16 | \$15 | \$37 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-----------------|-----------------|-----------------|
| Unexpended balance, estimated savings | -8 | - | - |
| TOTALS, EXPENDITURES | \$8 | \$15 | \$37 |
| 0763 State Optometry Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$7 | \$7 | \$17 |
| Totals Available | \$7 | \$7 | \$17 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$7 | \$17 |
| 0769 Private Investigator Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0770 Professional Engineers' and Land Surveyors' Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$6 | \$6 | \$15 |
| Totals Available | \$6 | \$6 | \$15 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$6 | \$15 |
| 0771 Court Reporters Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 0773 Behavioral Science Examiners Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$4 | \$10 |
| Totals Available | \$4 | \$4 | \$10 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$4 | \$10 |
| 0775 Structural Pest Control Fund, Professions and Vocations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$3 | \$7 |
| Totals Available | \$3 | \$3 | \$7 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$7 |
| 0777 Veterinary Medical Board Contingent Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$2 | \$5 |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0779 Vocational Nursing & Psychiatric Technicians Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$6 | \$15 |
| Totals Available | \$5 | \$6 | \$15 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$6 | \$15 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--------------|--------------|--------------|
| 0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0784 Student Loan Operating Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$16 | \$39 |
| TOTALS, EXPENDITURES | \$- | \$16 | \$39 |
| 0797 Unallocated Bond Funds - Select | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation | \$478 | - | - |
| Reduction per Section 3.90 | -6 | - | - |
| 011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$578 | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Reduction per Section 3.90 | - | -29 | - |
| 011 Budget Act appropriation | - | - | \$632 |
| TOTALS, EXPENDITURES | \$472 | \$550 | \$632 |
| 0803 State Children's Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$7 | \$17 |
| TOTALS, EXPENDITURES | \$- | \$7 | \$17 |
| 0813 Self - Help Housing Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$3 | \$7 |
| Totals Available | \$2 | \$3 | \$7 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$3 | \$7 |
| 0815 Judges' Retirement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0822 Public Employees' Health Care Fund (PEHCF) | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$12 | \$12 | \$30 |
| Totals Available | \$12 | \$12 | \$30 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$6 | \$12 | \$30 |
| 0823 California Alzheimer's Disease and Related Disorders Research Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 0829 Health Professions Education Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0830 Public Employees' Retirement Fund | | | |
| APPROPRIATIONS | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|----------------|----------------|----------------|
| Human Resources Management System Assessments per Section 25.25 | \$189 | \$193 | \$476 |
| Reduction per Section 3.90 | -1 | - | - |
| Totals Available | \$188 | \$193 | \$476 |
| Unexpended balance, estimated savings | -94 | - | - |
| TOTALS, EXPENDITURES | \$94 | \$193 | \$476 |
| 0831 California State Lottery Education Fund California Youth Authority | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | - | - |
| Totals Available | \$5 | \$- | \$- |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$- | \$- |
| 0835 Teachers' Retirement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$79 | \$75 | \$185 |
| Totals Available | \$79 | \$75 | \$185 |
| Unexpended balance, estimated savings | -39 | - | - |
| TOTALS, EXPENDITURES | \$40 | \$75 | \$185 |
| 0840 California Motorcyclist Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$2 | \$5 |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0877 DMV Local Agency Collection Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$2 | \$2 | \$2 |
| TOTALS, EXPENDITURES | \$2 | \$2 | \$2 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,410 | - | - |
| Allocation for employee compensation | 2 | - | - |
| Reduction per Section 3.90 | -20 | - | - |
| Budget Adjustment | -641 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$745 | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | - | -22 | - |
| 001 Budget Act appropriation | - | - | \$795 |
| TOTALS, EXPENDITURES | \$751 | \$725 | \$795 |
| 0903 State Penalty Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,317 | - | - |
| Allocation for employee compensation | 2 | - | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Reduction per Section 3.90 | -19 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$1,221 | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | - | -40 | - |
| Adjustment per Section 3.55 | - | -1 | - |
| 001 Budget Act appropriation | - | - | \$1,363 |
| Totals Available | \$1,299 | \$1,182 | \$1,363 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|----------------|----------------|----------------|
| Unexpended balance, estimated savings | -47 | - | - |
| TOTALS, EXPENDITURES | \$1,252 | \$1,182 | \$1,363 |
| 0904 California Health Facilities Financing Authority Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$1 | \$2 |
| Totals Available | \$2 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 0908 School Employees Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$2 | \$5 |
| Totals Available | \$3 | \$2 | \$5 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0913 Industrial Relations Unpaid Wage Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$3 | \$7 |
| TOTALS, EXPENDITURES | \$- | \$3 | \$7 |
| 0915 Deferred Compensation Plan Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$7 | \$4 | \$10 |
| Totals Available | \$7 | \$4 | \$10 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$4 | \$4 | \$10 |
| 0916 California Housing Loan Insurance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$2 | \$5 |
| Totals Available | \$1 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 0927 Joe Serna, Jr. Farmworker Housing Grant Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$3 | \$7 |
| Totals Available | \$2 | \$3 | \$7 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$3 | \$7 |
| 0928 Forest Resources Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$42 | \$104 |
| TOTALS, EXPENDITURES | \$- | \$42 | \$104 |
| 0929 Housing Rehabilitation Loan Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$10 | \$14 | \$35 |
| Totals Available | \$10 | \$14 | \$35 |
| Unexpended balance, estimated savings | -5 | - | - |
| TOTALS, EXPENDITURES | \$5 | \$14 | \$35 |
| 0932 Trial Court Trust Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$164 | \$151 | \$175 |
| Reduction per Section 3.90 | -2 | -7 | - |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| Human Resources Management System Assessments per Section 25.25 | - | <u>2</u> | <u>5</u> |
| TOTALS, EXPENDITURES | \$162 | \$146 | \$180 |
| 0933 Managed Care Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$32</u> | <u>\$30</u> | <u>\$74</u> |
| Totals Available | \$32 | \$30 | \$74 |
| Unexpended balance, estimated savings | <u>-16</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$16 | \$30 | \$74 |
| 0938 Rental Housing Construction Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$3</u> | <u>\$7</u> |
| TOTALS, EXPENDITURES | \$1 | \$3 | \$7 |
| 0950 Public Employees Contingency Reserve Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$199 | - | - |
| Reduction per Section 3.90 | -3 | - | - |
| Human Resources Management System Assessments per Section 25.25 | <u>19</u> | <u>\$21</u> | <u>\$52</u> |
| Totals Available | \$215 | \$21 | \$52 |
| Unexpended balance, estimated savings | <u>-10</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$205 | \$21 | \$52 |
| 0965 Timber Tax Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$1 | \$1 | \$1 |
| Human Resources Management System Assessments per Section 25.25 | <u>10</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$11 | \$1 | \$1 |
| Unexpended balance, estimated savings | <u>-5</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$6 | \$1 | \$1 |
| 0969 Public Safety Account, Local Public Safety Fund | | | |
| APPROPRIATIONS | | | |
| Apportionment Payment System Assessments per Control Section 25.5 | \$253 | \$233 | \$268 |
| Reduction per Section 3.90 | <u>-3</u> | <u>-11</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$250 | \$222 | \$268 |
| 0970 Unclaimed Property Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$26,103 | - | - |
| Allocation for employee compensation | 42 | - | - |
| Adjustment per Section 3.60 | -9 | - | - |
| Reduction per Section 3.90 | -351 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$25,882 | - |
| Adjustment per Section 3.60 | - | 41 | - |
| Reduction per Section 3.90 | - | -878 | - |
| Adjustment per Section 3.55 | - | -10 | - |
| 001 Budget Act appropriation | - | - | \$27,472 |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>12</u> | <u>30</u> |
| TOTALS, EXPENDITURES | \$25,785 | \$25,047 | \$27,502 |
| 0985 Emergency Housing and Assistance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--------------|--------------|--------------|
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 0988 Other - Unallocated Non-Governmental Cost Funds | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$242 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$222 | - |
| Reduction per Section 3.90 | - | -9 | - |
| 001 Budget Act appropriation | - | - | \$492 |
| 011 Budget Act appropriation | 68 | - | - |
| Reduction per Section 3.90 | -4 | - | - |
| 011 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | 82 | - |
| Reduction per Section 3.90 | - | -4 | - |
| 011 Budget Act appropriation | - | - | 90 |
| Totals Available | \$306 | \$291 | \$582 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$304 | \$291 | \$582 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$45,458 | \$48,947 | \$53,100 |
| 1008 Firearms Safety and Enforcement Special Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$3 | \$7 |
| Totals Available | \$3 | \$3 | \$7 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$7 |
| 3002 Electrician Certification Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$2 | \$5 |
| Totals Available | \$3 | \$2 | \$5 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$2 | \$5 |
| 3004 Garment Industry Regulations Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$3 | \$2 | \$5 |
| Totals Available | \$3 | \$2 | \$5 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 3007 Traffic Congestion Relief Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$41 | \$34 | \$84 |
| Totals Available | \$41 | \$34 | \$84 |
| Unexpended balance, estimated savings | -21 | - | - |
| TOTALS, EXPENDITURES | \$20 | \$34 | \$84 |
| 3008 Transportation Investment Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$301 | \$742 |
| TOTALS, EXPENDITURES | \$- | \$301 | \$742 |
| 3010 Pierce's Disease Management Account | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$5 | \$12 |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 3015 Gas Consumption Surcharge Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$23 | \$44 | \$108 |
| Totals Available | \$23 | \$44 | \$108 |
| Unexpended balance, estimated savings | -11 | - | - |
| TOTALS, EXPENDITURES | \$12 | \$44 | \$108 |
| 3016 Missing Persons DNA Data Base Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$3 | \$7 |
| Totals Available | \$4 | \$3 | \$7 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$7 |
| 3017 Occupational Therapy Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$- | \$- |
| 3018 Drug and Device Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$6 | \$15 |
| Totals Available | \$2 | \$6 | \$15 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$6 | \$15 |
| 3022 Apprenticeship Training Contribution Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$6 | \$4 | \$10 |
| Totals Available | \$6 | \$4 | \$10 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$4 | \$10 |
| 3030 Workers' Occupational Safety and Health Education Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 3034 Antiterrorism Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$2 | \$5 |
| TOTALS, EXPENDITURES | \$- | \$2 | \$5 |
| 3036 Alcohol Beverages Control Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$74 | \$65 | \$160 |
| Totals Available | \$74 | \$65 | \$160 |
| Unexpended balance, estimated savings | -36 | - | - |
| TOTALS, EXPENDITURES | \$38 | \$65 | \$160 |
| 3037 State Court Facilities Construction Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$23 | \$19 | \$47 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|-------------|-------------|
| Totals Available | \$23 | \$19 | \$47 |
| Unexpended balance, estimated savings | -11 | - | - |
| TOTALS, EXPENDITURES | \$12 | \$19 | \$47 |
| 3046 Oil, Gas, and Geothermal Administrative Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 3053 Public Rights Law Enforcement Special Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$4 | \$10 |
| Totals Available | \$5 | \$4 | \$10 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$4 | \$10 |
| 3056 Safe Drinking Water and Toxic Enforcement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 3057 Dam Safety Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$4 | \$5 | \$12 |
| Totals Available | \$4 | \$5 | \$12 |
| Unexpended balance, estimated savings | -2 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$5 | \$12 |
| 3058 Water Rights Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$3 | \$7 |
| TOTALS, EXPENDITURES | \$- | \$3 | \$7 |
| 3060 Appellate Court Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 3061 Ratepayer Relief Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$6 | \$4 | \$10 |
| Totals Available | \$6 | \$4 | \$10 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$3 | \$4 | \$10 |
| 3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$45 | \$34 | \$84 |
| Totals Available | \$45 | \$34 | \$84 |
| Unexpended balance, estimated savings | -22 | - | - |
| TOTALS, EXPENDITURES | \$23 | \$34 | \$84 |
| 3067 Cigarette and Tobacco Products Compliance Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$5 | \$1 | \$2 |
| Totals Available | \$5 | \$1 | \$2 |
| Unexpended balance, estimated savings | -3 | - | - |
| TOTALS, EXPENDITURES | \$2 | \$1 | \$2 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|-----------------|-----------------|-----------------|
| 3070 Nontoxic Dry Cleaning Incentive Trust Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 3080 AIDS Drug Assistance Program Rebate Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$23</u> | <u>\$57</u> |
| TOTALS, EXPENDITURES | \$1 | \$23 | \$57 |
| 3081 Cannery Inspection Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$2</u> | <u>\$5</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 3084 State Certified Unified Program Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>\$1</u> | <u>\$2</u> |
| Totals Available | \$1 | \$1 | \$2 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$42</u> | <u>\$295</u> | <u>\$727</u> |
| Totals Available | \$42 | \$295 | \$727 |
| Unexpended balance, estimated savings | <u>-21</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$21 | \$295 | \$727 |
| 3086 DNA Identification Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$23</u> | <u>\$57</u> |
| TOTALS, EXPENDITURES | \$- | \$23 | \$57 |
| 3087 Unfair Competition Law Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$3</u> | <u>\$3</u> | <u>\$7</u> |
| Totals Available | \$3 | \$3 | \$7 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$2 | \$3 | \$7 |
| 3088 Registry of Charitable Trusts Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 3089 Public Utilities Commission Ratepayer Advocate Account | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$2</u> | <u>\$2</u> | <u>\$5</u> |
| Totals Available | \$2 | \$2 | \$5 |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$1 | \$2 | \$5 |
| 3098 State Department of Public Health Licensing and Certification Program Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$80</u> | <u>\$197</u> |
| TOTALS, EXPENDITURES | \$- | \$80 | \$197 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|-------------|-------------|-------------|
| 3099 Licensing and Certification Fund, Mental Health | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3103 Hatchery and Inland Fisheries Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$13 | \$21 | \$52 |
| Totals Available | \$13 | \$21 | \$52 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$7 | \$21 | \$52 |
| 3108 Professional Fiduciary Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | - | - |
| Totals Available | \$1 | \$- | \$- |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$4 | \$10 |
| Totals Available | \$2 | \$4 | \$10 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$4 | \$10 |
| 3113 Residential and Outpatient Program Licensing Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$5 | \$12 |
| Totals Available | \$1 | \$5 | \$12 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$- | \$5 | \$12 |
| 3114 Birth Defects Monitoring Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$4 | \$10 |
| Totals Available | \$2 | \$4 | \$10 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$4 | \$10 |
| 3117 Alternative and Renewable Fuel and Vehicle Technology Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$15 | \$37 |
| TOTALS, EXPENDITURES | \$- | \$15 | \$37 |
| 3119 Air Quality Improvement Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$15 | \$37 |
| TOTALS, EXPENDITURES | \$- | \$15 | \$37 |
| 3121 Occupational Safety and Health Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$9 | \$22 |
| TOTALS, EXPENDITURES | \$- | \$9 | \$22 |
| 3123 Coastal Act Services Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|--|--------------|--------------|--------------|
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 3140 State Dental Hygiene Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 3141 California Advanced Services Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$4 | \$10 |
| TOTALS, EXPENDITURES | \$- | \$4 | \$10 |
| 3142 State Dental Assistant Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 6057 2006 State School Facilities Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$968 | - | - |
| Allocation for employee compensation | 1 | - | - |
| Adjustment per Section 3.60 | -1 | - | - |
| Reduction per Section 3.90 | -13 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$896 | - |
| Adjustment per Section 3.60 | - | 2 | - |
| Reduction per Section 3.90 | - | -38 | - |
| Adjustment per Section 3.55 | - | -1 | - |
| 001 Budget Act appropriation | - | - | \$980 |
| Totals Available | \$955 | \$859 | \$980 |
| Unexpended balance, estimated savings | -46 | - | - |
| TOTALS, EXPENDITURES | \$909 | \$859 | \$980 |
| 6801 Transportation Financing Subaccount, State Highway Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$13 | \$1 | \$2 |
| Totals Available | \$13 | \$1 | \$2 |
| Unexpended balance, estimated savings | -6 | - | - |
| TOTALS, EXPENDITURES | \$7 | \$1 | \$2 |
| 8018 Salton Sea Restoration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$2 | \$3 | \$7 |
| Totals Available | \$2 | \$3 | \$7 |
| Unexpended balance, estimated savings | -1 | - | - |
| TOTALS, EXPENDITURES | \$1 | \$3 | \$7 |
| 8025 California Prostate Cancer Research Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | - | - | - |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 8034 Medically Underserved Account for Physicians, Health Professions Education Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | \$1 | \$1 | \$2 |
| TOTALS, EXPENDITURES | \$1 | \$1 | \$2 |
| 9730 Technology Services Revolving Fund | | | |

* Dollars in thousands, except in Salary Range.

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| 1 STATE OPERATIONS | 2008-09* | 2009-10* | 2010-11* |
|---|------------------|------------------|------------------|
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$85</u> | <u>\$82</u> | <u>\$202</u> |
| Totals Available | \$85 | \$82 | \$202 |
| Unexpended balance, estimated savings | <u>-42</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$43 | \$82 | \$202 |
| 9731 Legal Services Revolving Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$96</u> | <u>\$90</u> | <u>\$222</u> |
| Totals Available | \$96 | \$90 | \$222 |
| Unexpended balance, estimated savings | <u>-48</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$48 | \$90 | \$222 |
| 9735 2006 Charter School Facilities Account, 2006 State School Facilities Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 9736 Transit-Oriented Development Implementation Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>\$1</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$1 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-1</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 9739 State Water Pollution Control Revolving Fund Administration Fund | | | |
| APPROPRIATIONS | | | |
| Human Resources Management System Assessments per Section 25.25 | <u>-</u> | <u>\$1</u> | <u>\$2</u> |
| TOTALS, EXPENDITURES | \$- | \$1 | \$2 |
| 9740 Central Service Cost Recovery Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$23,971 | - | - |
| Allocation for employee compensation | 26 | - | - |
| Adjustment per Section 3.60 | -7 | - | - |
| Reduction per Section 3.90 | -303 | - | - |
| Adjustment per Section 15.25 | 75 | - | - |
| 001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session | - | \$17,709 | - |
| Adjustment per Section 3.60 | - | 28 | - |
| Reduction per Section 3.90 | - | -600 | - |
| Adjustment per Section 3.55 | - | -10 | - |
| Revised expenditure authority per Prov. 4 of Item 9655-001-0001, & Prov. 1 of Item 9655-001-9740, BA 2009 | - | 89 | - |
| 001 Budget Act appropriation | - | - | \$19,554 |
| 002 Budget Act appropriation | - | - | 2,420 |
| Control Section 8.55--American Recovery and Reinvestment Act (ARRA) | <u>-</u> | <u>1,897</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$23,762 | \$19,113 | \$21,974 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$166,340 | \$174,304 | \$221,761 |
| 2 LOCAL ASSISTANCE | | | |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$-</u> | <u>\$-</u> |
| Loan repayment per Government Code Section 15373.2(b) | -\$200 | -\$199 | -\$78 |

* Dollars in thousands, except in Salary Range.

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| 2 LOCAL ASSISTANCE | 2008-09* | 2009-10* | 2010-11* |
|--|----------------------|----------------------|----------------------|
| Loan repayment per Government Code Section 15373 | <u>-137</u> | <u>-144</u> | <u>-128</u> |
| NET TOTALS, EXPENDITURES | <u>-\$337</u> | <u>-\$343</u> | <u>-\$206</u> |
| 0979 California Firefighters' Memorial Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$500 | \$500 | \$500 |
| Allocation per Provision 1(b) | 159 | - | - |
| Allocation to California Firefighters' Memorial Fund | -659 | -500 | - |
| Allocation to California Firefighter's Memorial Fund | <u>-</u> | <u>-</u> | <u>-500</u> |
| TOTALS, EXPENDITURES | <u>\$-</u> | <u>\$-</u> | <u>\$-</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>-\$337</u> | <u>-\$343</u> | <u>-\$206</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$166,003 | \$173,961 | \$221,555 |

* Dollars in thousands, except in Salary Range.